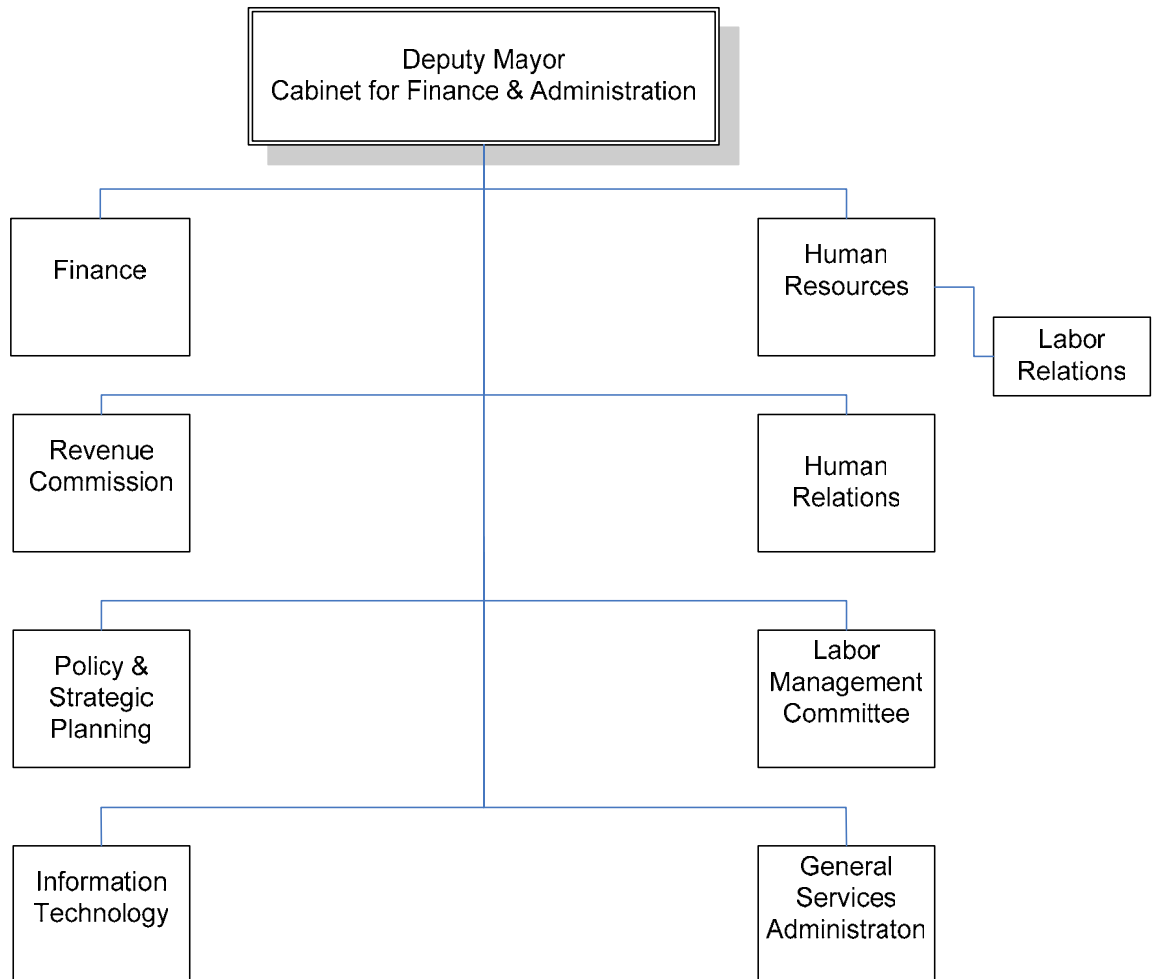




Cabinet for Finance & Administration



CABINET FOR FINANCE & ADMINISTRATION

Cabinet Mission

The Cabinet for Finance and Administration is responsible for managing the financial resources of the Metro Government and provides a number of central administrative services to agencies.

Departments & Services

Finance Department
Metro Revenue Commission
Human Resources Department
Human Relations Commission
Metro Technology Services Department
Office of Policy and Strategic Planning
General Services Administration
Labor Management Committee

**Finance & Administration
Cabinet**
Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	31,290,800	32,920,700	36,319,700	31,142,200	31,142,200
Agency Receipts	12,897,700	10,593,900	10,831,100	29,958,900	29,958,900
Federal Grants	1,393,300	1,602,800	1,610,000	35,000	35,000
State Grants	0	0	500,000	500,000	500,000
Total Revenue:	45,581,800	45,117,400	49,260,800	61,636,100	61,636,100
Personal Services	22,338,000	24,884,100	26,200,200	26,873,700	26,873,700
Contractual Services	16,343,500	15,667,100	17,665,400	19,495,700	19,495,700
Supplies	951,800	1,249,100	1,237,100	10,104,700	10,104,700
Equipment/Capital Outlay	349,300	439,800	287,400	502,900	502,900
Interdepartment Charges	1,685,900	1,263,800	1,680,400	1,694,700	1,694,700
Other Expenses	118,600	113,500	113,500	0	0
Restricted and Other Project Expenditure	0	1,500,000	2,076,800	2,964,400	2,964,400
Total Expenditure:	41,787,100	45,117,400	49,260,800	61,636,100	61,636,100
Expenditures By Activity					
Office of Cabinet Secretary	126,000	287,700	287,700	297,900	297,900
Finance Department	8,751,200	8,287,800	11,686,800	9,749,400	9,749,400
Human Resources	4,008,000	4,380,400	4,880,400	4,787,700	4,787,700
Information Technology	5,882,300	7,360,800	7,361,000	7,968,800	7,968,800
Revenue Commission	4,558,300	5,406,500	5,406,500	5,492,300	5,492,300
Human Relations	1,037,700	1,125,500	1,132,700	1,053,900	1,053,900
Policy & Strategic Planning	544,000	637,700	637,700	678,600	678,600
Purchasing	552,600	557,600	657,600	0	0
General Services Administration	16,327,000	17,073,400	17,210,400	31,607,500	31,607,500
Total Expenditure:	41,787,100	45,117,400	49,260,800	61,636,100	61,636,100